

490 - Department of Natural Resources

A001 Administration

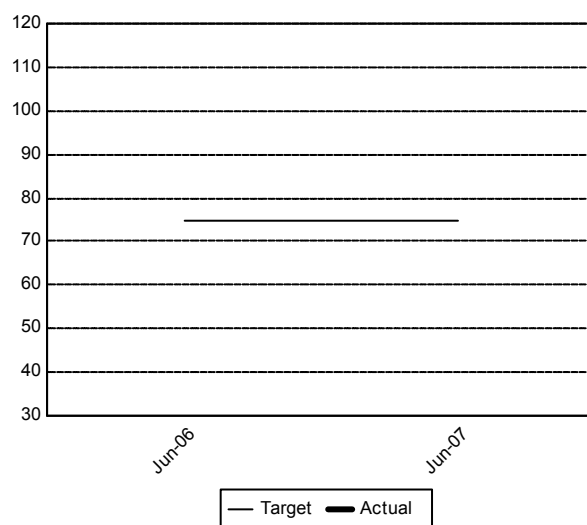
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

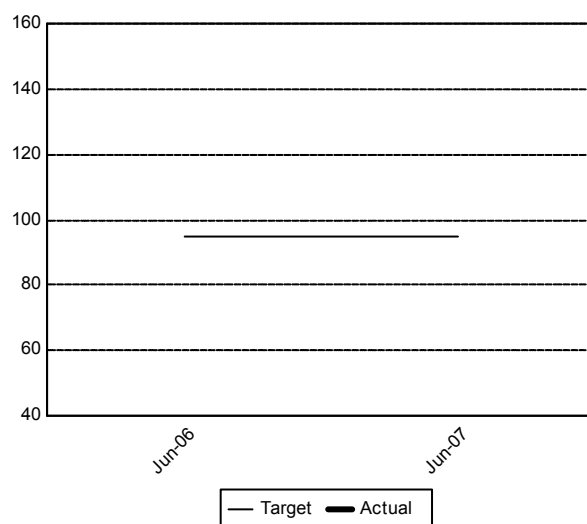
Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Average rating for all subject areas in the annual employee survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



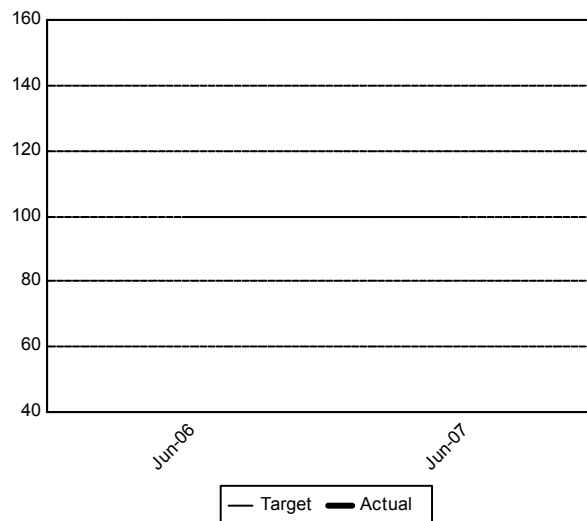
Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		



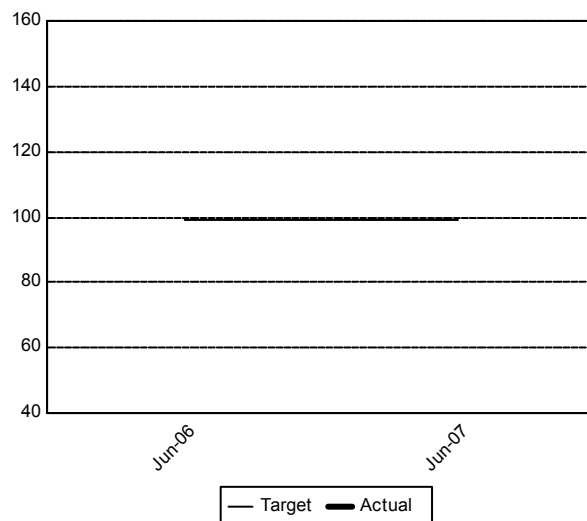
As of 8/1/2006

Activity Version: 2E - Agency recast for 06 supplemental

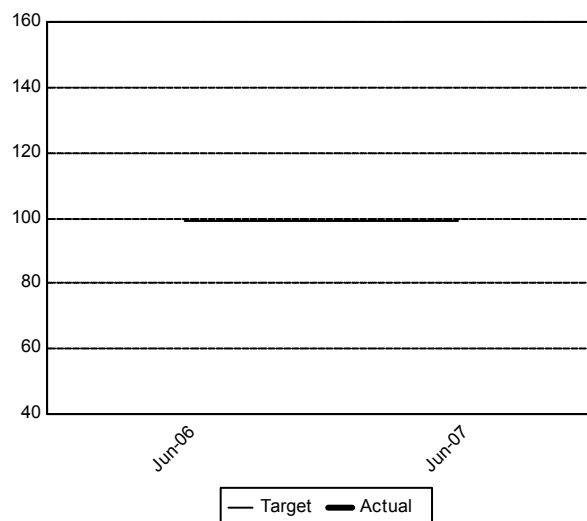
Percentage of public records requests responded to within 5 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



Percentage of State Environmental Protection Act (SEPA) proposals reviewed, processed, or responded to within 48 hours.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		



Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		



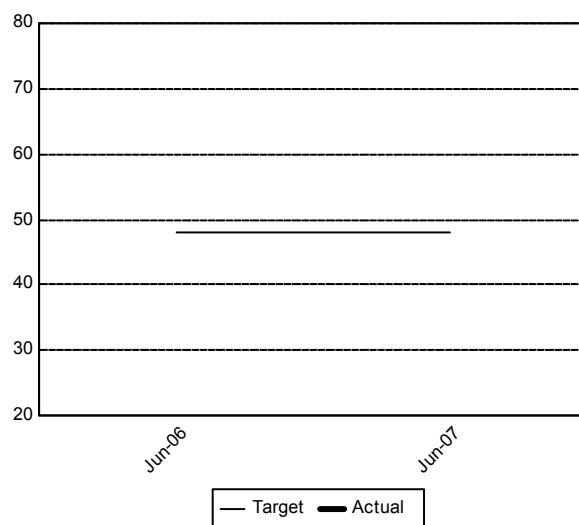
A007 Correctional Camps

Statewide Result Area: Improve the quality of Washington's natural resources

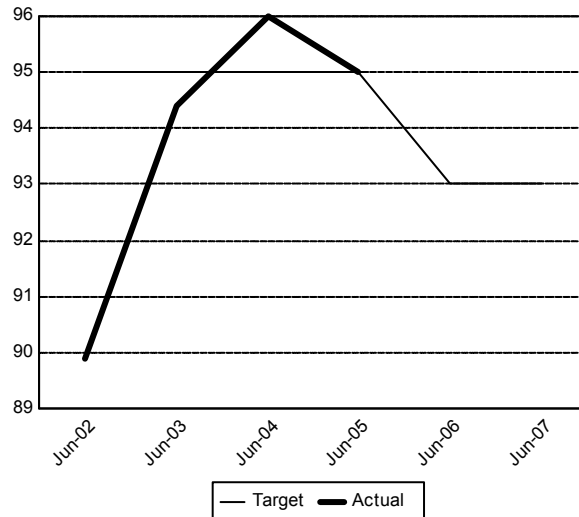
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Number of handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		



Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%



A011 Fire Control - Preparedness, Training and Forest Fire Protection Asse

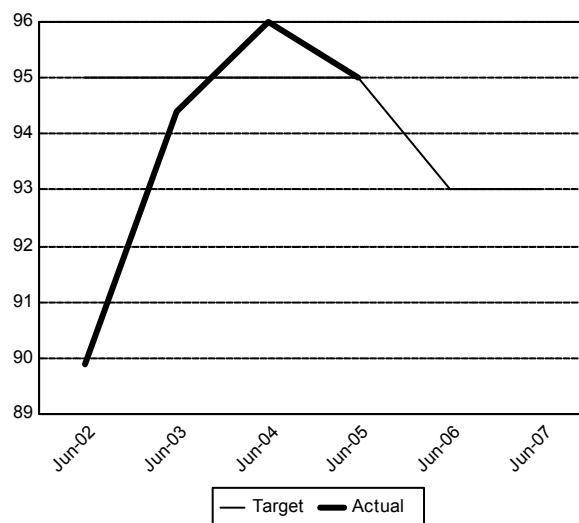
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%



A012 Fire Regulation and Prevention

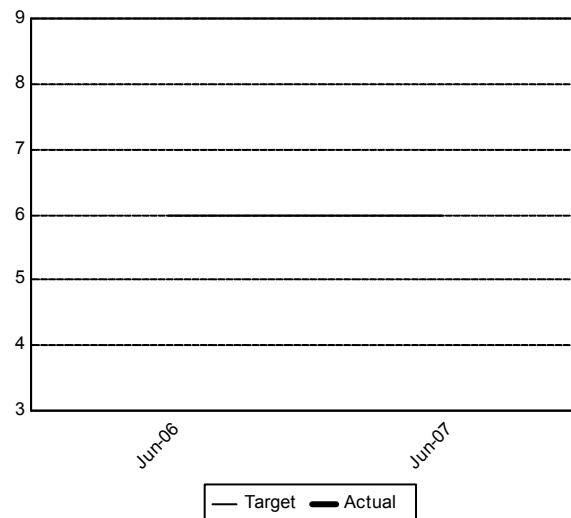
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans implemented by local communities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	6		



A013 Fire Suppression

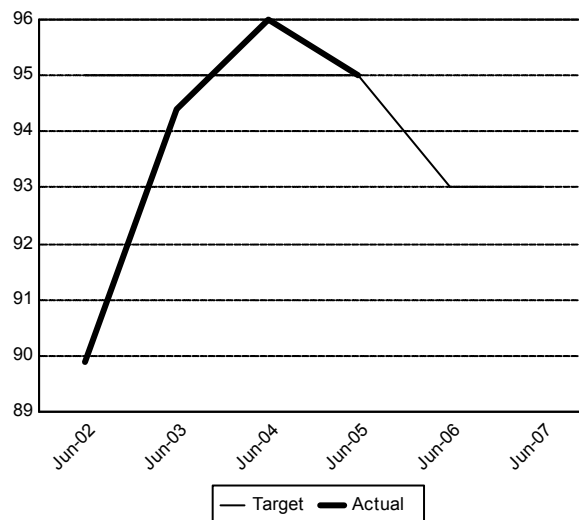
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Respond to emergencies

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%

**A046 Resource Protection**

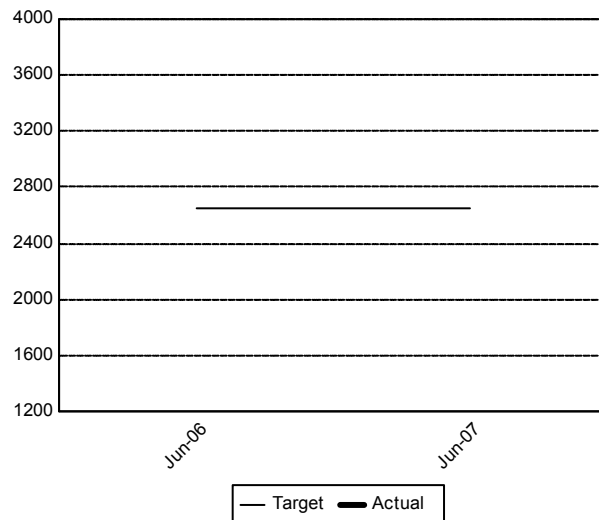
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

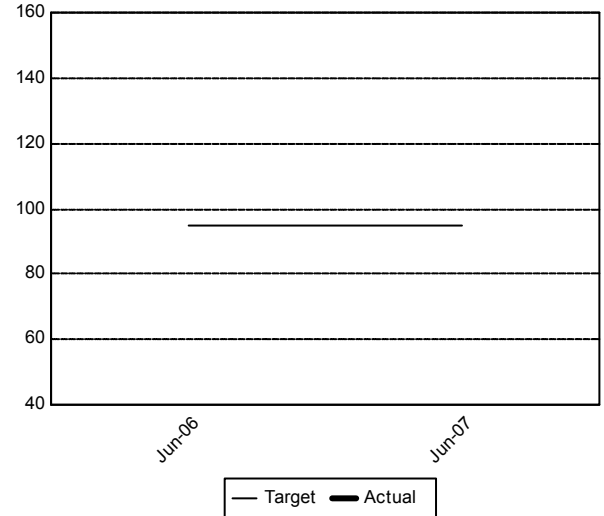
Number of acres treated for bark beetle prevention or restoration, resulting in reduced risk.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,650		
	4th Qtr	2,650		

**A016 Forest Practices Act and Rules**

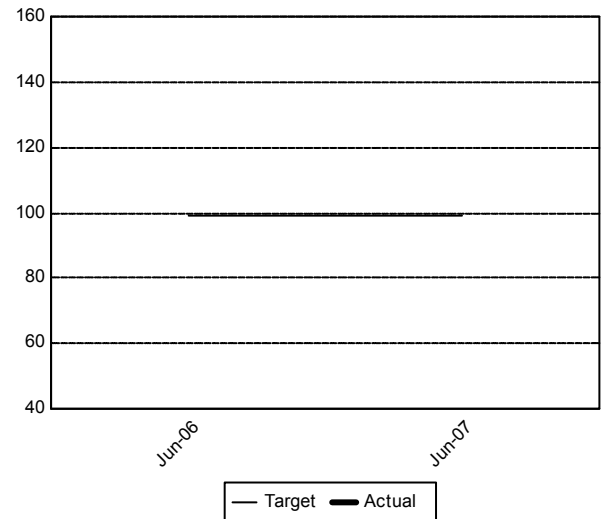
Statewide Result Area: Improve the quality of Washington's natural resources**Statewide Strategy: Establish safeguards and standards to protect natural resources****Expected Results**

Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

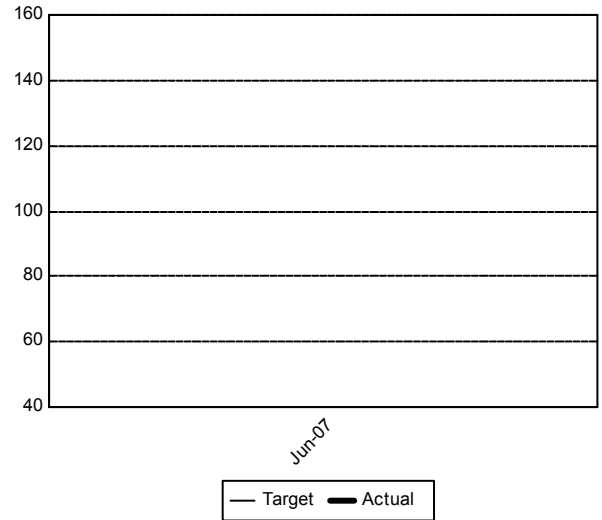
By followup inspection, percentage of forest practices in compliance with Forest Practice Rules.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		



Percentage of Forest Practices Applications approved, conditioned, or disapproved within time limits specified in the Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		



Percentage of large forest landowners meeting or exceeding scheduled work milestones as outlined in their Road Maintenance and Abandonment Plans (RMAPs).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
All RMAP-related projects (such as culvert repairs and removal of fish passage barriers) by all large forest landowners are scheduled to be completed by 2016.				



A015 Forest Practices - Manage Adaptively

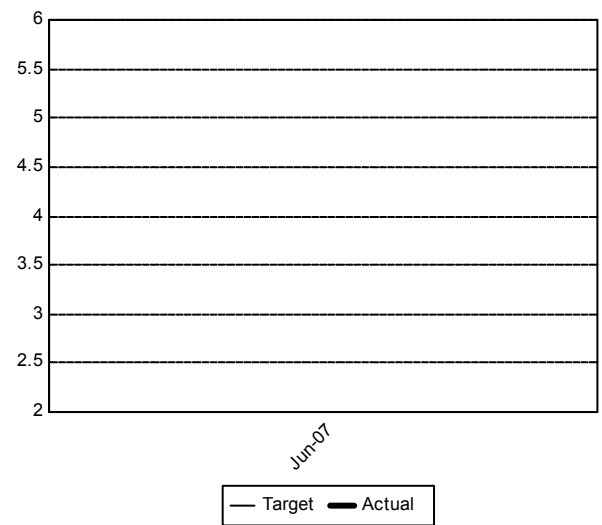
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Number of reports completed by the Cooperative Monitoring, Evaluation, and Research Committee.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
The committee prioritizes and supervises scientific research in support of forest practices-related decision making.				



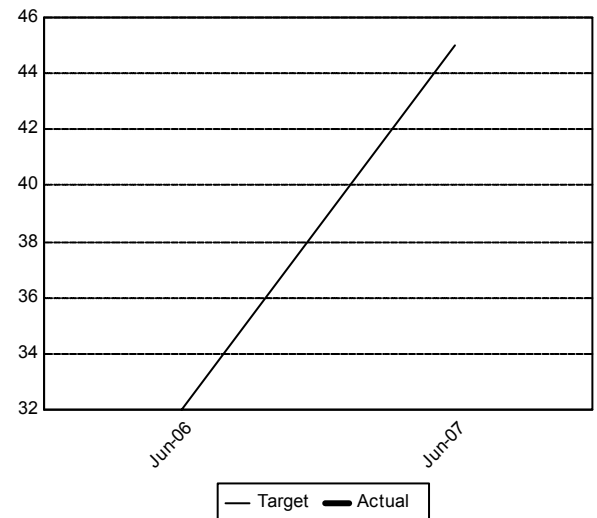
A027 Small Forest Landowner Office

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Number of riparian easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	4th Qtr	32		



A045 Geology

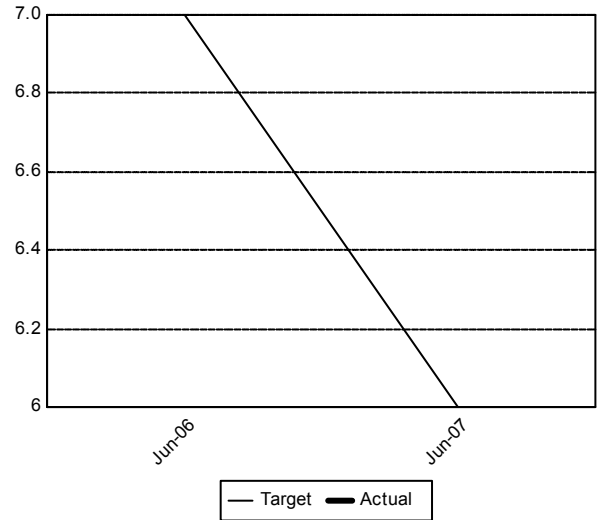
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic and geologic hazard maps published.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		



A041 Surface Mining

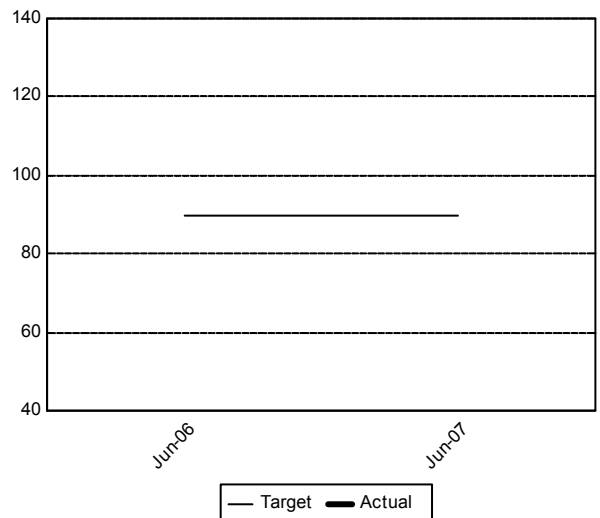
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permits in compliance with approved reclamation plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		



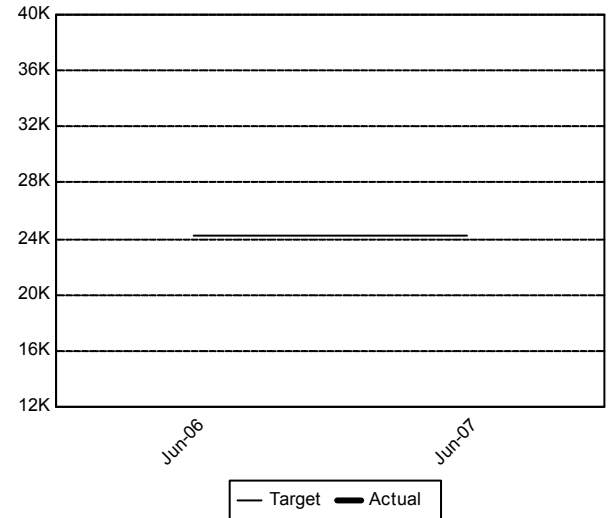
A021 Natural Areas

Statewide Result Area: Improve the quality of Washington's natural resources

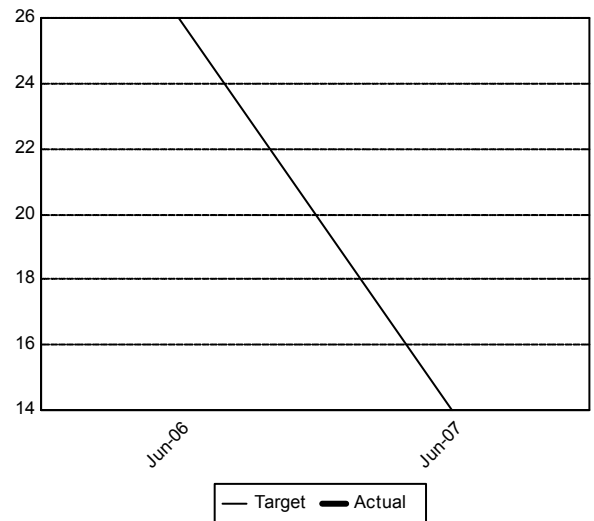
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes**Expected Results**

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Dollar value of volunteer time and private dollars donated to maintain natural areas statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$24,200		
	4th Qtr	\$24,200		
Dollar value for donated volunteer time of \$11.00 per hour derived from the Interagency Committee for Outdoor Recreation.				



Number of Natural Areas using integrated weed management methods to contain and reduce priority invasive weed species.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	26		

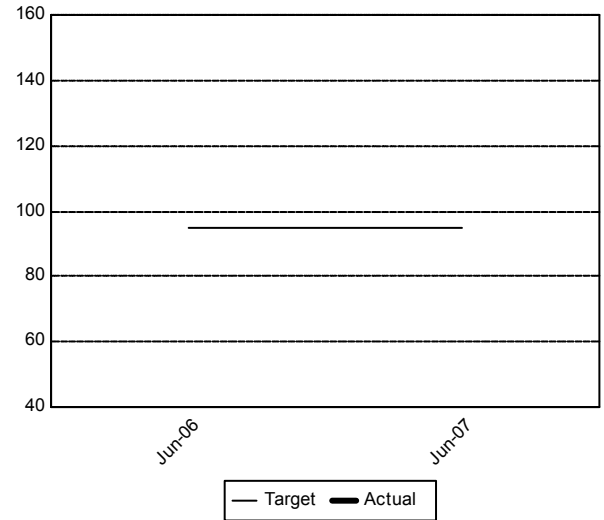
**A022 Natural Heritage**

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of Natural Heritage digital data requests responded to within 30 days of the receipt of the request.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		



A025 Recreation

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

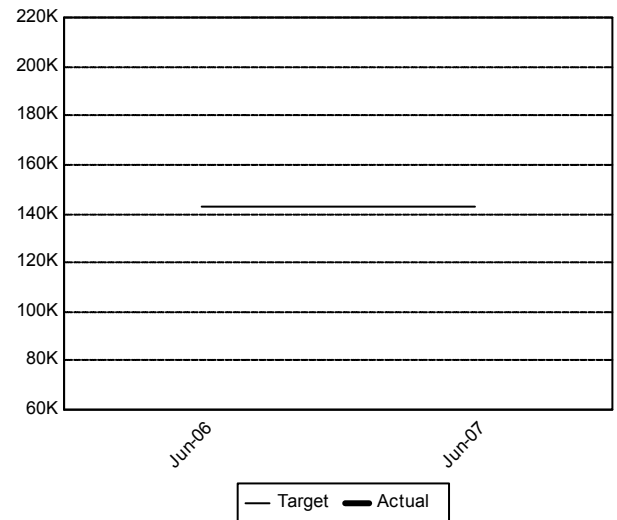
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$143,000		
	4th Qtr	\$143,000		

Dollar value for donated volunteer time of \$11.00 per hour derived from the interagency committee for outdoor recreation.



A043 Washington Conservation Corps

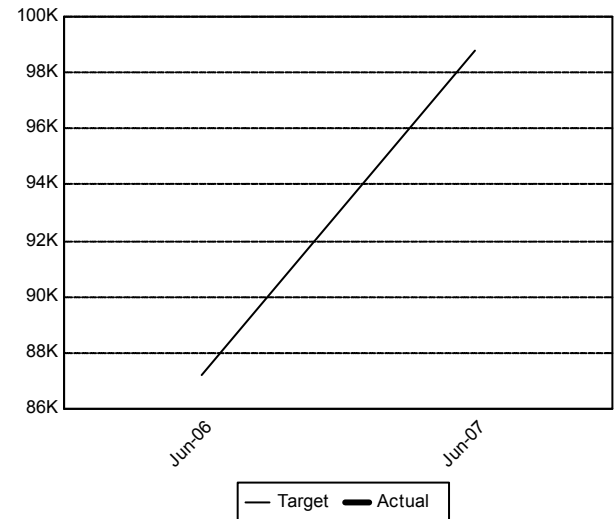
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Crew-months spent completing on-the-ground projects.

Cost savings of performing DNR stewardship activities using WCC crews that conserve and enhance the natural resources of Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$98,800		
	4th Qtr	\$87,200		
Cost savings calculated by comparing cost of WCC manned crews to cost of DNR manned crews. For purposes of this comparison a NR Worker 2 is used for the DNR manned crews.				



A020 Law Enforcement and Environmental Risk Management

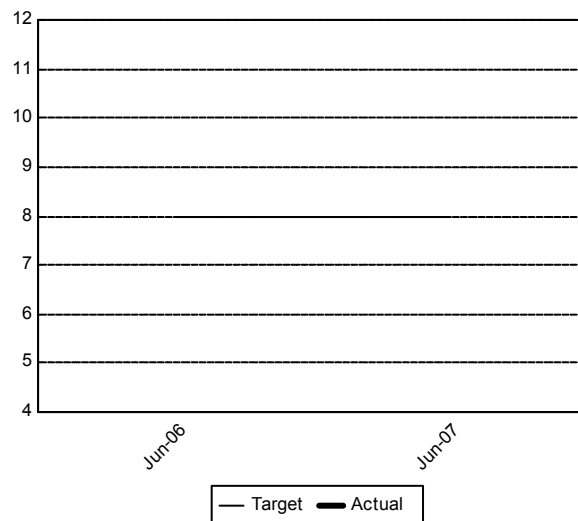
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	8		



A035 State Lands Management - Product Sales

Statewide Result Area: Improve the quality of Washington's natural resources

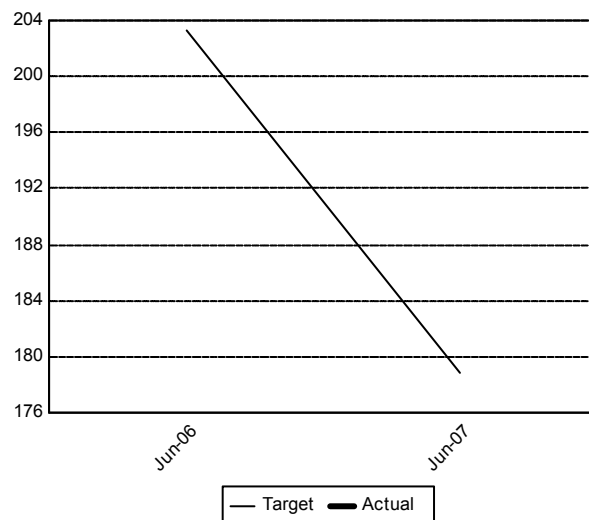
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

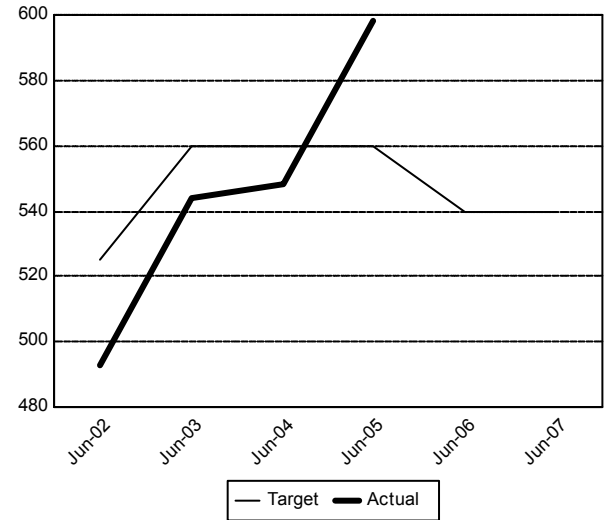
Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$178.9		
	4th Qtr	\$203.3		

Dollars in millions.



Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	540		
	4th Qtr	540		
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)
Measure is in million board feet.				



A047 State Lands Management - Leasing

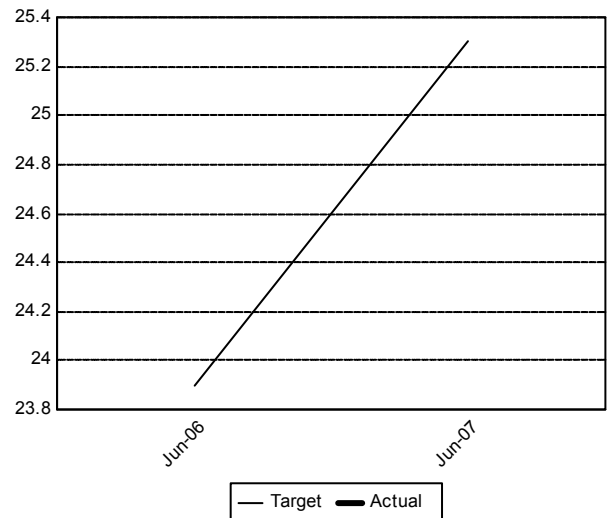
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25.3		
	4th Qtr	\$23.9		
Dollars in millions.				



A038 State Lands Management - Silviculture

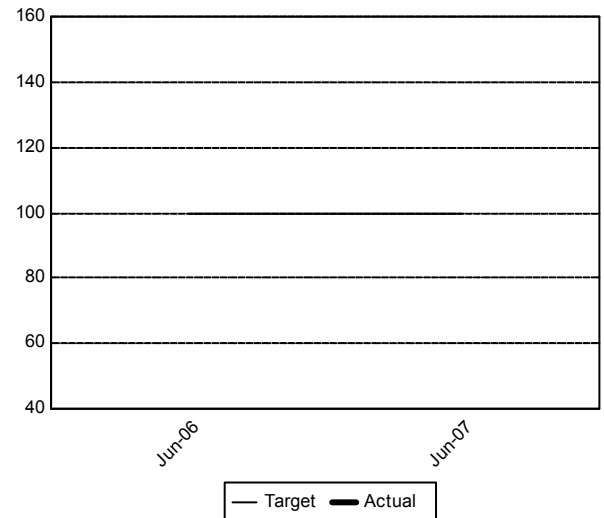
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				



A049 State Lands Management - Science and Data Stewardship

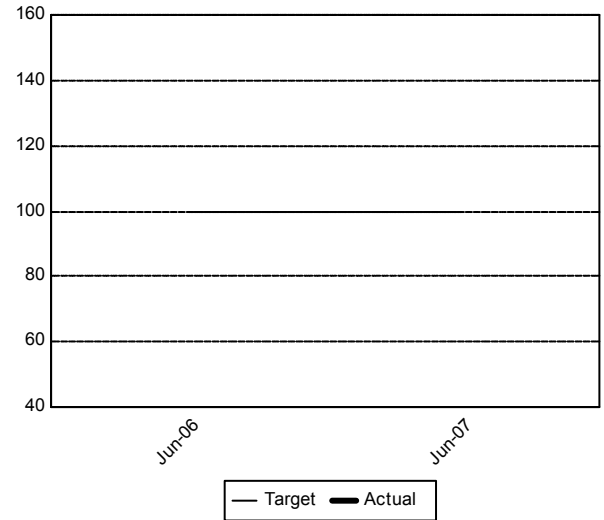
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<p><i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i></p>				



A048 State Lands Management - Mapping and Survey

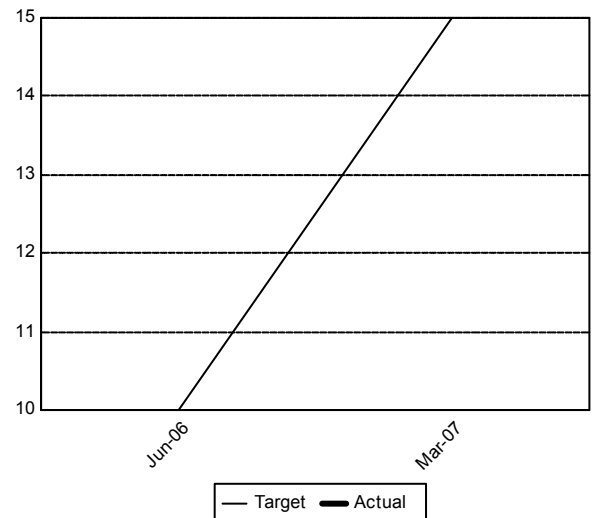
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

Percentage of land area in the entire state of Washington where updated geographic information is collected and available for use.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	15%		
	4th Qtr	10%		



A037 State Lands Management - Roads

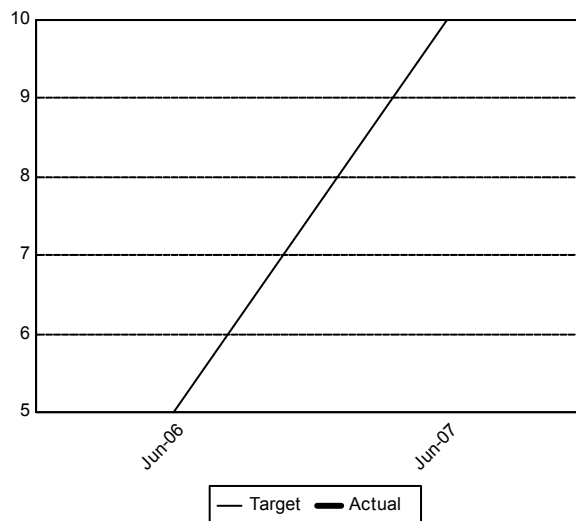
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Cumulative percent of fish barriers removed on DNR managed forest roads.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	4th Qtr	5%		



A030 State Lands Management - Asset Planning and Transactions

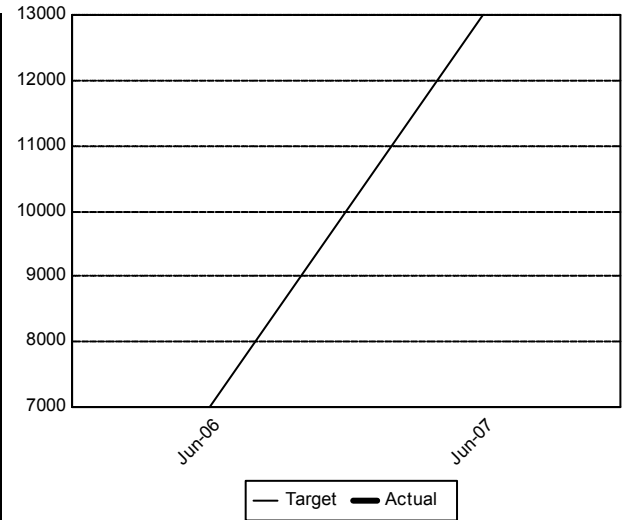
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

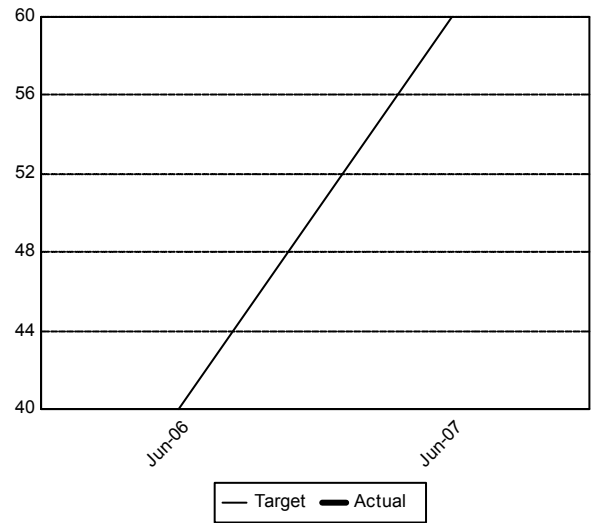
Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres of land transferred for conservation and recreation purposes through Trust Land Transfer, Washington Wildlife and Recreation Program and other conservation programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	4th Qtr	7,000		



Number of trust upland transactions completed to increase the value of upland trust assets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60		
	4th Qtr	40		

"Trust Land Transactions" include land sales, purchases, and exchanges that enhance the value or management of the forest, agricultural, grazing, and commercial properties the Department of Natural Resources manages for revenue production.



A003 Aquatic Lands Business Management

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

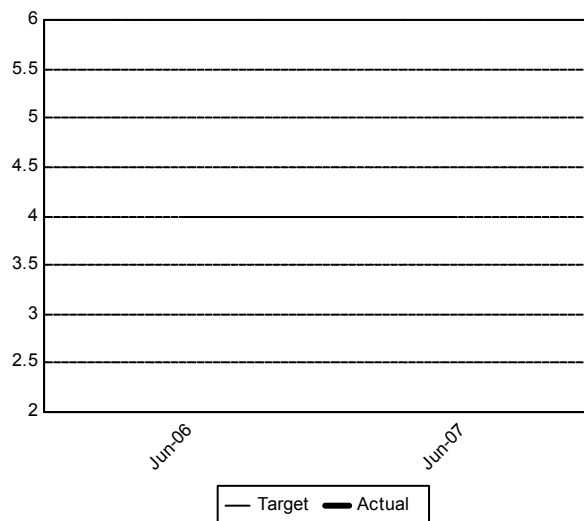
Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

As of 8/1/2006

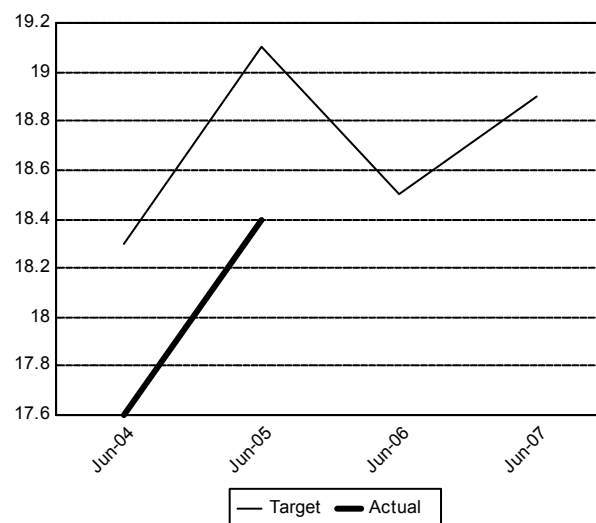
Activity Version: 2E - Agency recast for 06 supplemental

Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		



Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$18.9		
	4th Qtr	\$18.5		
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)

Dollars in millions.



A026 Shellfish Program

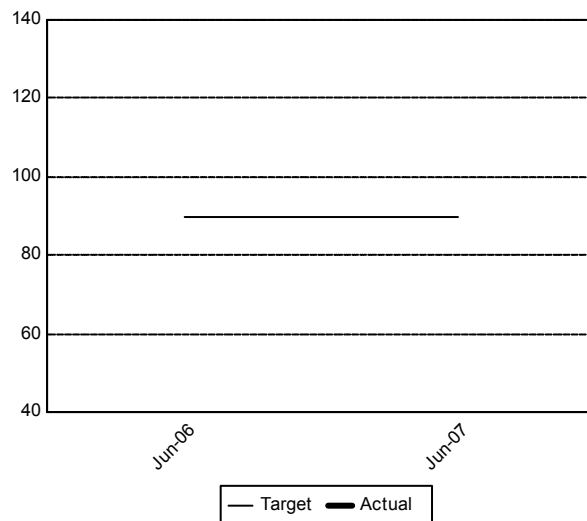
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 80 percent of the state's allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck that is auctioned.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		



A044 Aquatic Lands Environmental Management

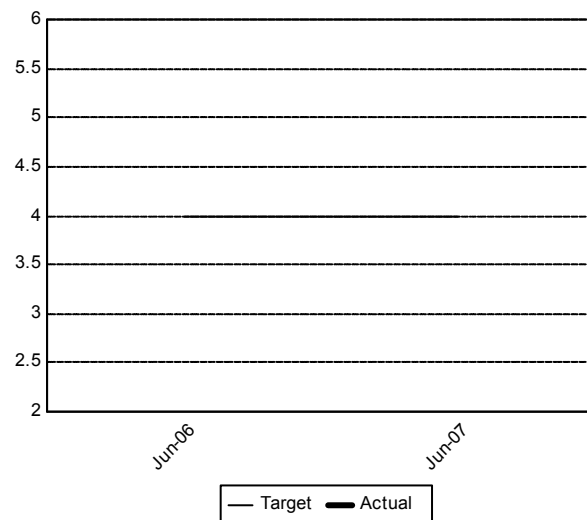
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

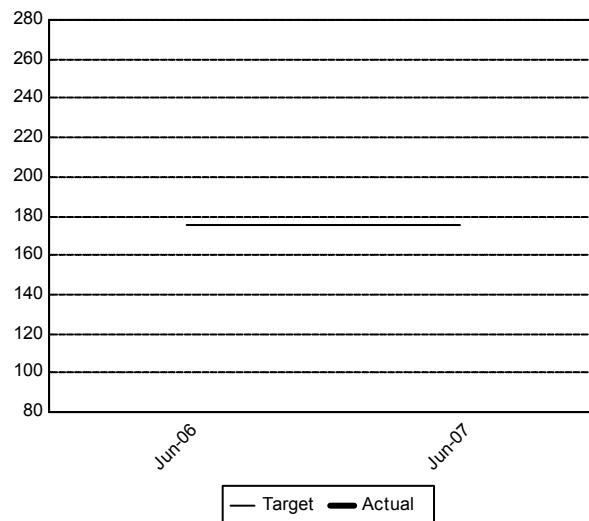
Expected Results

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		



Volume of creosote treated wood removed from marine waters.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	175		
	4th Qtr	175		
Volume measured in tons.				



A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship

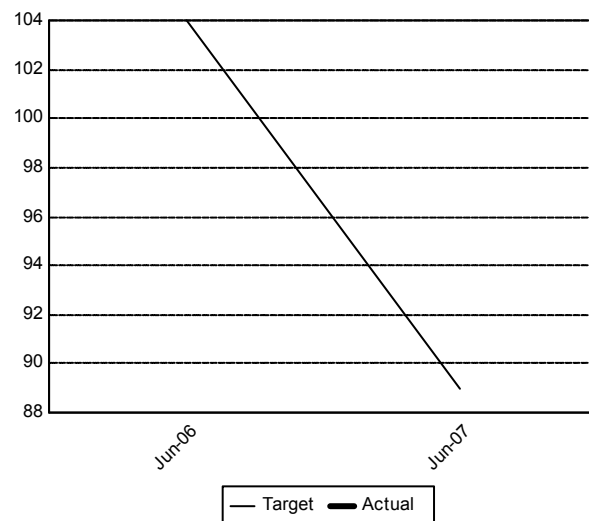
Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89		
	4th Qtr	104		



A010 Federal Assurances

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Receive assurances for forest landowners from the federal government in regards for forest practices